

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Nursing assures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 751, HB 813.							
Dedicated	8.00	356,500	325,900	15,100	0	0	697,500
Total	8.00	356,500	325,900	15,100	0	0	697,500
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)
FY 2001 Total Appropriation							
Dedicated	8.00	346,500	325,900	15,100	0	0	687,500
Total	8.00	346,500	325,900	15,100	0	0	687,500
FY 2001 Estimated Expenditures							
Dedicated	8.00	346,500	325,900	15,100	0	0	687,500
Total	8.00	346,500	325,900	15,100	0	0	687,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(11,300)	(15,100)	0	0	(26,400)
Total	0.00	0	(11,300)	(15,100)	0	0	(26,400)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
FY 2002 Base							
Dedicated	8.00	356,500	314,600	0	0	0	671,100
Total	8.00	356,500	314,600	0	0	0	671,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100

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10.31 Replacement Items: Replace miscellaneous office equipment: a computer \$2,500; Typewriter \$800; Switch (to connect computer to server) \$1,200; two lateral files \$900; and a network operating system, software and E-mail package \$2,400.							
Dedicated	0.00	0	0	7,800	0	0	7,800
Total	0.00	0	0	7,800	0	0	7,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(20,700)	0	0	0	(20,700)
Total	0.00	0	(20,700)	0	0	0	(20,700)
10.43 Legislative Audits							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	11,300	0	0	0	0	11,300
Total	0.00	11,300	0	0	0	0	11,300
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2002 Total Maintenance							
Dedicated	8.00	372,500	300,900	7,800	0	0	681,200
Total	8.00	372,500	300,900	7,800	0	0	681,200
Program Enhancements							
12.01 Salary Enhancement: Not recommended. Provide spending authority to increase compensation to mid-range upon completion of probation for the associate director position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Advanced Practice Professional Nurse Audit: The Board has approved and plans to implement an Advanced Practice Professional Nurse compliance audit program. This decision unit funds costs related to staff travel to perform on-site audits.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
12.03 Salary Enhancement: Provide additional spending authority in group funds for a temporary employee.							
Dedicated	0.00	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000

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FY 2002 Total Governor's Rec.							
Dedicated	<u>8.00</u>	<u>376,500</u>	<u>305,900</u>	<u>7,800</u>	<u>0</u>	<u>0</u>	<u>690,200</u>
Total	<u>8.00</u>	<u>376,500</u>	<u>305,900</u>	<u>7,800</u>	<u>0</u>	<u>0</u>	<u>690,200</u>